

# Department of Juvenile Corrections

Analyst: Burns

## Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
<b>BY PROGRAM</b>					
Administration	2,829,100	2,875,400	2,896,000	3,272,300	3,032,400
Community Services	8,891,100	8,847,400	9,150,700	9,496,400	9,201,100
Institutions	29,927,900	29,406,900	29,540,400	31,565,900	30,156,100
Juvenile Justice Commission	3,750,700	2,311,700	4,441,700	3,968,800	3,950,000
<b>Total:</b>	<b>45,398,800</b>	<b>43,441,400</b>	<b>46,028,800</b>	<b>48,303,400</b>	<b>46,339,600</b>
<b>BY FUND CATEGORY</b>					
General	34,030,600	33,967,900	34,348,900	37,717,000	35,620,200
Dedicated	6,290,500	5,866,700	6,679,800	6,731,300	6,547,400
Federal	5,077,700	3,606,800	5,000,100	3,855,100	4,172,000
<b>Total:</b>	<b>45,398,800</b>	<b>43,441,400</b>	<b>46,028,800</b>	<b>48,303,400</b>	<b>46,339,600</b>
Percent Change:		(4.3%)	6.0%	4.9%	0.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	18,065,800	17,701,900	17,796,000	19,569,300	18,350,300
Operating Expenditures	4,031,000	3,732,000	4,332,800	4,606,400	4,549,900
Capital Outlay	52,100	344,800	173,500	500,400	237,900
Trustee/Benefit	23,249,900	21,662,700	23,726,500	23,627,300	23,201,500
<b>Total:</b>	<b>45,398,800</b>	<b>43,441,400</b>	<b>46,028,800</b>	<b>48,303,400</b>	<b>46,339,600</b>
Full-Time Positions (FTP)	354.25	354.25	354.75	368.75	354.75

## Department Description

1) The Administration program provides support for the Department of Juvenile Corrections. Services include fiscal, human resources, facilities management, information technology support, purchasing, quality assurance, and contract monitoring.

2) The Community Services program encompasses the functions of the district liaisons, county Juvenile Corrections Act funds, cigarette and tobacco tax programs, county detention center certification, statewide probation and detention training coordination, education coordination, and statewide research and evaluation. District liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing programs.

3) The Institutions program currently operates three facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in either the Juvenile Corrections Center-St. Anthony, the Juvenile Corrections Center-Nampa, Juvenile Corrections Center-Lewiston, or one of the department's contract provider programs. All three state facilities are secure facilities.

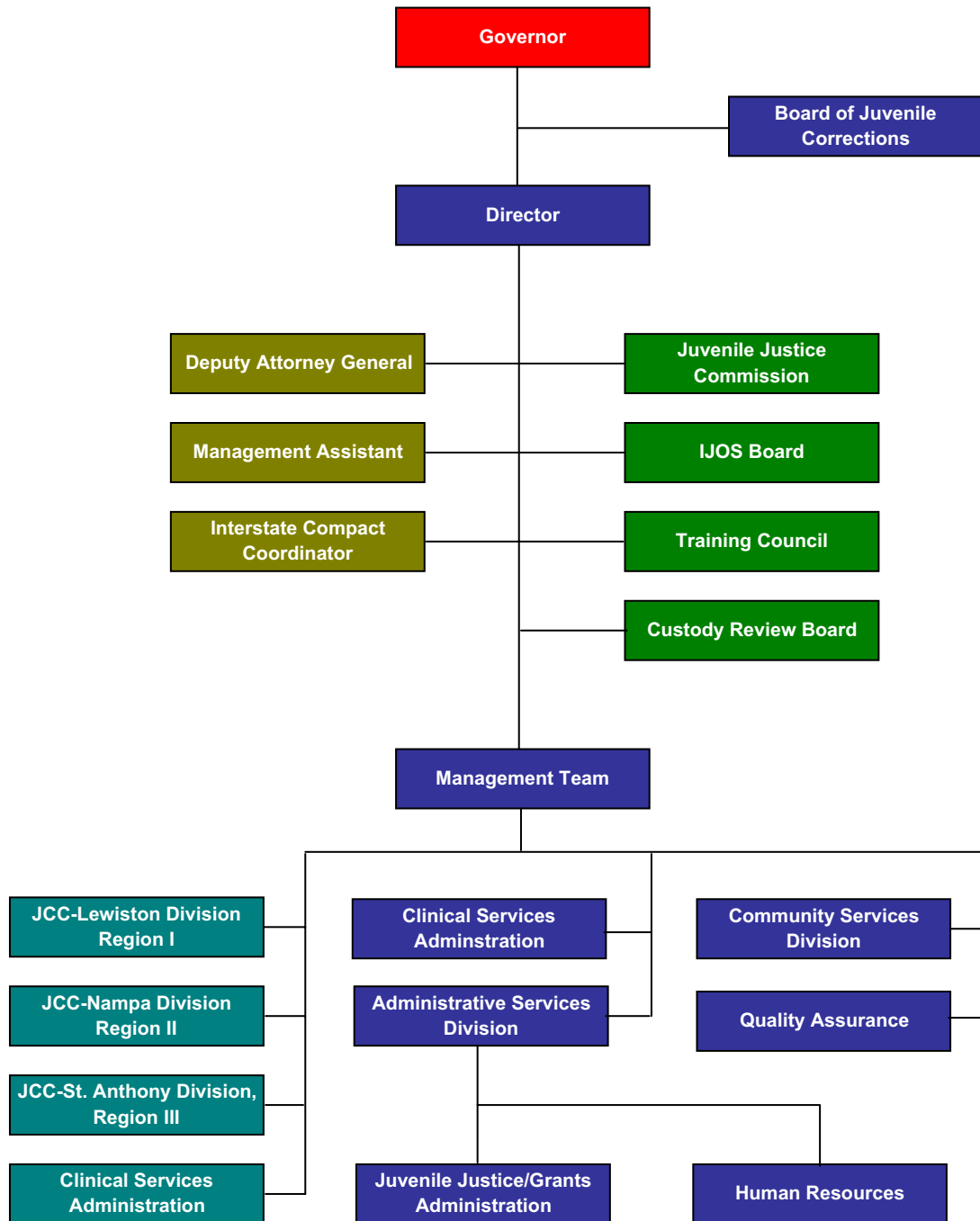
4) The Juvenile Justice Commission Section of IDJC facilitates department-wide community and juvenile justice system development initiatives, and plans and implements efforts supporting the department's mission and values. Staff works with counties and community groups to improve the juvenile justice continuum of care. This Section administers federal funds received through the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended, and is also administering General Fund dollars to support services to keep juveniles in their home communities.

# Department of Juvenile Corrections

## Agency Profile

Analyst: Burns

### Organizational Chart



# Department of Juvenile Corrections

## Agency Profile

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### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Request</u>
<b>1. General Fund (0001-00)</b>	<b>78%</b>	<b>33,967,900</b>	<b>34,523,800</b>	<b>37,717,000</b>
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Economic Recovery Reserve (0150-00)</b>	<b>1%</b>	<b>533,200</b>	<b>154,300</b>	<b>0</b>
Twenty-nine cents of the 57 cent per pack cigarette tax.				
<b>3. Juvenile Corrections Fund (0188-00)</b>	<b>0%</b>	<b>50,800</b>	<b>170,700</b>	<b>89,200</b>
Funds consist of juvenile court assessments for hearings and fines in accordance with the Juvenile Corrections Act. The court assessment monies fund the operations of the Juvenile Training Council including bi-monthly council meetings and three two-week training academies for detention and probation officers annually.				
<b>4. JC - Cigarette/Tobacco Tax (0188-01)</b>	<b>10%</b>	<b>4,550,000</b>	<b>4,636,400</b>	<b>4,770,300</b>
Cigarette and tobacco taxes collected, pursuant to Idaho Code, §63-2506 and §63-2552A, are transferred to the Department of Juvenile Corrections from the Tax Commission. Subject to appropriation, the funds are passed through to the 44 Idaho counties for juvenile probation operations.				
<b>5. JC Endowment Income Fund (0481-29)</b>	<b>0%</b>	<b>0</b>	<b>629,700</b>	<b>756,900</b>
Income for this fund is derived from lands granted to the State by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used to support the maintenance operations of the three state institutions in Nampa, Lewiston, and St. Anthony.				
<b>6. Miscellaneous Revenue (0349-00)</b>	<b>2%</b>	<b>732,700</b>	<b>1,088,700</b>	<b>1,114,900</b>
The Department of Juvenile Corrections collects revenue from several miscellaneous sources. Parent reimbursement is obtained via court order and/or department assessments. Social Security benefits are received by the department for the duration of custody for those eligible juveniles. The St. Anthony institution collects lease revenue for 600 acres of farmland. St. Anthony operates a canteen that generates revenue and all three state institutions offer meal sales to staff and visitors. The three facilities participate in Idaho Department of Education's meal/snack entitlement program based on tray costs and the number of meals or snacks served.				
<b>7. Federal Grants (0348-00)</b>	<b>8%</b>	<b>3,606,800</b>	<b>5,000,100</b>	<b>3,855,100</b>
Includes moneys received from the federal government for various activities and programs.				
<b>Total</b>	<b>100%</b>	<b>43,441,400</b>	<b>46,203,700</b>	<b>48,303,400</b>

# Department of Juvenile Corrections

## Agency Profile

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### Selected Measures

	<u>FY 05 Act</u>	<u>FY 06 Act</u>	<u>FY 07 Est</u>	<u>FY 08 Est</u>
<b>1. IDJC Custody Population</b>				
Census: Idaho 10-17 Yrs. Old	170,517	168,109	169,752	169,752
Average Age in Custody	16.6	16.5	16.3	16.3
Juvenile Arrests	16,747	15,608	16,455	16,455
Juvenile Petitions Filed	12,819	12,991	12,867	12,867
County Probation: A One-Day Count	6,555	6,738	6,310	6,310
Juvenile Services(served)	709	725	728	728
Average Daily Count	424	427	435	435
<b>3. Cost Per Day</b>				
Program	\$88.07	\$86.45	\$85.94	\$90.24
Education Services	\$32.02	\$32.05	\$31.81	\$33.40
Administration	\$13.20	\$13.86	\$13.72	\$14.40
Maintenance	\$13.80	\$14.15	\$13.95	\$14.65
Food Services	\$12.66	\$12.94	\$12.88	\$13.52
Medical Services	\$9.61	\$9.26	\$11.05	\$11.60
Laundry/Clothing	\$3.52	\$3.41	\$3.04	\$3.19
Janitorial	\$1.47	\$1.55	\$1.57	\$1.65
Total Cost Per Day	\$174.35	\$173.67	\$173.96	\$182.65
<b>4. Percentage of Population by Gender</b>				
Male Offenders	86.6%	86.8%	87%	87%
Female Offenders	13.4%	13.2%	13%	13%
<b>5. Percentage of Population by Race</b>				
White Offenders	73.9%	75.2%	74.0%	74.0%
Hispanic Offenders	19.1%	18.4%	19.5%	19.5%
American Indian Offenders	4.7%	5.0%	4.6%	4.6%
Black Offenders	2.0%	1.2%	1.6%	1.6%
Asian & Other Offenders	0.3%	0.2%	0.3%	0.3%
<b>6. Percentage of Population by Crime</b>				
Property	38.2%	40.0%	37.2%	37.2%
Persons	25.3%	25.0%	23.8%	23.8%
Sexual Offenses	22.6%	15.0%	21.0%	21.0%
Other	13.9%	20.0%	17.9%	17.9%
<b>7. Miscellaneous</b>				
Mental Health Diagnosis	44.5%	52.0%	46.9%	46.9%
Serious Emotional Disturbance Diagnosis	32.6%	41.0%	33.6%	33.6%
Substance Abuse Problem	52.3%	71.0%	59.4%	59.4%
Average Length of Placement in a Facility*	7.1	8.0	7.1	7.1
Average Number of Placements in Custody	2.5	2.5	2.5	2.5
Average Length of Custody in IDJC*	18.0	18.2	17.5	17.5
Recommitment Rate	15.2%	8.5%	11.0%	11.0%

\* In Months

Source: Data from Idaho State Police, U.S. Census, County Annual Juvenile Justice reports, Legislative Updates, Idaho Supreme Court, IJOS

Projected FY07 and FY08 figures are based upon average of FY03, FY04, FY05, FY06

Cost per day for FY05, FY06 are based upon JCC-St. Anthony, FY07 Cost per Day is projected expenditures for St Anthony

# Department of Juvenile Corrections

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>354.75</b>	<b>34,348,900</b>	<b>46,028,800</b>	<b>354.75</b>	<b>34,348,900</b>	<b>46,028,800</b>
Reappropriations	0.00	62,700	62,700	0.00	62,700	62,700
1. Passenger Buses	0.00	112,200	112,200	0.00	112,200	112,200
<b>FY 2007 Total Appropriation</b>	<b>354.75</b>	<b>34,523,800</b>	<b>46,203,700</b>	<b>354.75</b>	<b>34,523,800</b>	<b>46,203,700</b>
Removal of One-Time Expenditures	0.00	(175,900)	(348,400)	0.00	(175,900)	(348,400)
Base Adjustments	0.00	0	(601,700)	0.00	0	(601,700)
<b>FY 2008 Base</b>	<b>354.75</b>	<b>34,347,900</b>	<b>45,253,600</b>	<b>354.75</b>	<b>34,347,900</b>	<b>45,253,600</b>
Benefit Costs	0.00	508,700	526,600	0.00	0	0
Inflationary Adjustments	0.00	365,600	565,100	0.00	2,300	2,300
Replacement Items	0.00	203,900	237,900	0.00	203,900	237,900
Statewide Cost Allocation	0.00	37,300	37,300	0.00	37,300	37,300
Change in Employee Compensation	0.00	550,500	566,100	0.00	786,300	808,500
<b>FY 2008 Program Maintenance</b>	<b>354.75</b>	<b>36,013,900</b>	<b>47,186,600</b>	<b>354.75</b>	<b>35,377,700</b>	<b>46,339,600</b>
1. Grants Administration Fund Shift	0.00	242,500	0	0.00	242,500	0
2. Facility Direct Care Staff	6.00	282,200	282,200	0.00	0	0
3. Transition Services	4.00	232,600	301,000	0.00	0	0
4. Program Specialist	1.00	74,700	74,700	0.00	0	0
5. Legal Assistant	1.00	58,900	58,900	0.00	0	0
6. District Liaison	1.00	86,100	86,100	0.00	0	0
7. Residential Contract Fund Shift	0.00	324,700	0	0.00	0	0
8. Juvenile Detention & Probation Training	0.00	87,500	0	0.00	0	0
9. HR Specialist	1.00	64,000	64,000	0.00	0	0
10. Outdoor Therapeutic Programming	0.00	249,900	249,900	0.00	0	0
<b>FY 2008 Total</b>	<b>368.75</b>	<b>37,717,000</b>	<b>48,303,400</b>	<b>354.75</b>	<b>35,620,200</b>	<b>46,339,600</b>
Change from Original Appropriation	14.00	3,368,100	2,274,600	0.00	1,271,300	310,800
% Change from Original Appropriation		9.8%	4.9%		3.7%	0.7%

# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	354.75	34,348,900	6,679,800	5,000,100	46,028,800

## Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carry over requires specific legislative authorization and must be approved every year.

Agency Request	0.00	62,700	0	0	62,700
Governor's Recommendation	0.00	62,700	0	0	62,700

## 1. Passenger Buses

Funding is requested to replace two fifteen-passenger vans now in service with two fifteen-passenger buses, due to safety concerns.

Agency Request	0.00	112,200	0	0	112,200
Governor's Recommendation	0.00	112,200	0	0	112,200

## FY 2007 Total Appropriation

Agency Request	354.75	34,523,800	6,679,800	5,000,100	46,203,700
Governor's Recommendation	354.75	34,523,800	6,679,800	5,000,100	46,203,700

## Removal of One-Time Expenditures

Reflects removal of one-time expenditures.

Agency Request	0.00	(175,900)	(172,500)	0	(348,400)
Governor's Recommendation	0.00	(175,900)	(172,500)	0	(348,400)

## Base Adjustments

Removes excess federal appropriation due to a reduction in federal spending.

Agency Request	0.00	0	0	(601,700)	(601,700)
Governor's Recommendation	0.00	0	0	(601,700)	(601,700)

## FY 2008 Base

Agency Request	354.75	34,347,900	6,507,300	4,398,400	45,253,600
Governor's Recommendation	354.75	34,347,900	6,507,300	4,398,400	45,253,600

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	508,700	3,400	14,500	526,600
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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## Inflationary Adjustments

**OPERATING EXPENDITURES:** Includes \$52,100 for a general inflationary increase of 1.76% from the General Fund and Miscellaneous Revenue Fund combined; and \$58,800 for a general inflationary increase of 9.34% in available endowment earnings [Total Cost = \$110,900 of which \$45,300 is from the General Fund]. In addition, there is another \$28,400 from the General Fund for a medical inflationary increase of 4.98% [3% for medical inflation plus 2% to cover increased psychotropic medications].

**TRUSTEE & BENEFIT PAYMENTS:** Includes \$425,800 for a general inflationary increase of 1.84% overall. Of that amount, \$291,900 is requested from the General Fund for an increase of 2.0%, and \$133,900 is requested from the Juvenile Corrections - Cigarette & Tobacco Tax for an increase of 2.9%.

Agency Request	0.00	365,600	199,500	0	565,100
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*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

Governor's Recommendation	0.00	2,300	0	0	2,300
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# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## Replacement Items

ADMINISTRATION: Includes \$78,000 (\$44,000 General Fund) to replace five vehicles with over 100,000 miles, and \$52,000 (All General Fund) to replace 40 personal computers at \$1,300 each. Replacement vehicles is for one mini-van, one sedan, two shield cars, and one used maintenance pickup.

NAMPA CENTER: Includes \$70,000 for new phone system, \$16,000 for a new gymateria ceiling, and \$6,000 for new carpet. (All General Fund)

ST. ANTHONY CENTER: Includes \$5,400 for fifteen cross country ski equipment, \$3,900 for horseshoe lake generator, \$3,200 for river raft, and \$1,400 for fifteen rappelling harnesses. (All General Fund)

LEWISTON CENTER: Provides \$2,000 from the General Fund for the purchase of one carpet cleaner.

Agency Request	0.00	203,900	34,000	0	237,900
Governor's Recommendation	0.00	203,900	34,000	0	237,900

## Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums.

Agency Request	0.00	37,300	0	0	37,300
Governor's Recommendation	0.00	37,300	0	0	37,300

## Change in Employee Compensation

Calculated cost of a 3.5% salary increase for permanent positions.

Agency Request	0.00	550,500	4,300	11,300	566,100
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	786,300	6,100	16,100	808,500
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## FY 2008 Program Maintenance

Agency Request	354.75	36,013,900	6,748,500	4,424,200	47,186,600
Governor's Recommendation	354.75	35,377,700	6,547,400	4,414,500	46,339,600

## 1. Grants Administration Fund Shift

## Juvenile Justice Commission

The department initiated the Community Incentive Program (CIP) with federal dollars as a means to treat juvenile offenders in their community by providing an alternative to state commitment. The legislature has also allowed the use of carryover dollars to support this program. In addition, the legislature expanded this program to include \$700,000 for juvenile offenders with a diagnosed mental illness. The effectiveness of this program depends on appropriate staffing to ensure accountability of the system. Because of a reduction in federal funds, the department is requesting General Fund support to ensure that the quality of the program remains accountable, and juvenile offenders are appropriately served. This request shifts personnel cost support for 4.85 positions from federal funds to the General Fund. Positions include 1.00 grants/contracts officer, 2.00 grants/contracts specialists, and a .85 financial technician. [Ongoing]

Agency Request	0.00	242,500	0	(242,500)	0
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The Governor recommends that \$242,500 in federal personnel costs be shifted to General Fund operating expenditures to allow the department to contract for grant management functions.

Governor's Recommendation	0.00	242,500	0	(242,500)	0
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## 2. Facility Direct Care Staff

## Institutions

Requirements for direct care staff prescribe adequate staffing ratios of one staff for every eight juveniles (day and evening), and one staff for every twelve juveniles (nights). The combined shortage in all three juvenile correctional centers was over 40 in fiscal year 2004; overtime costs for fiscal year 2006 amounted to approximately \$190,000; and costs for temporary employees for the same time period were about \$114,000 for a total of \$304,000. According to the department, additional staff at the institutions is necessary for safety and security reasons, impending liability for not staying with standards for staff ratios; recommended best practices at the national level, and improved program delivery especially in substance abuse. Funding is requested to add one rehabilitation unit manager and one clinician at St. Anthony; and four safety and security officers, two each at the Lewiston and Nampa facilities. [\$278,300 Ongoing and \$3,900 One-Time]

Agency Request	6.00	282,200	0	0	282,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. Transition Services</b>					<b>Institutions</b>
Because aftercare planning for juveniles releasing from the department is currently lacking in the juvenile justice system, funding is requested to add three juvenile service coordinators and one education reintegration specialist who would be dedicated to transition planning services for juveniles and communities prior to release from the department's custody. The three juvenile service coordinators would be responsible for setting up necessary services for the juveniles in their community on a regional level. They would, for example, ensure juveniles access to vocational rehabilitation, children's mental health services, Medicaid, tribal services, counseling, etc. at the time of release. They would also assist juveniles and their families with creating support systems for the juveniles and their families with religious and secular members of the community. Additionally, they would work with the education reintegration specialist to assure appropriate school services are in place for youth leaving the department's custody. [\$232,600 Ongoing and \$68,400 One-Time]					
Agency Request	4.00	232,600	68,400	0	301,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Program Specialist</b>					<b>Administration</b>
Funding is requested to hire one quality assurance program specialist to help meet the department's responsibilities of contract monitoring and development, and timely follow-up on incidents. This would allow for quality improvement, and a preventative approach and adherence to performance based standards. Personnel costs of \$49,900 are calculated at the required minimum policy plus five percent. The department, however, believes it is impossible to recruitment at that rate; and is requesting an additional \$5,500 to help alleviate this problem. [\$71,300 Ongoing and \$3,400 One-Time]					
Agency Request	1.00	74,700	0	0	74,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Legal Assistant</b>					<b>Administration</b>
Because of the specialized nature of juvenile law, the department is requesting funding to hire one legal assistant to support a second deputy attorney general that is included in the budget request of the Attorney General's Office for fiscal year 2008. [\$53,500 Ongoing and \$5,400 One-Time]					
Agency Request	1.00	58,900	0	0	58,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. District Liaison</b>					<b>Community Services</b>
Four years ago three of seven liaisons were eliminated due to holdbacks. An additional liaison is needed to maintain knowledgeable relationships with the turnover of key stakeholders to ensure the continued success of the juvenile justice system in Idaho. Funding is requested to hire one district liaison for Region 3, District 7. Personnel costs of \$52,500 are calculated at the required minimum policy plus five percent. The department, however, believes it is impossible to recruitment at that rate; and is requesting an additional \$6,700 to help alleviate this problem. [\$68,800 Ongoing and \$17,300 One-Time]					
Agency Request	1.00	86,100	0	0	86,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Residential Contract Fund Shift</b>					<b>Institutions</b>
The department receives Social Services Block Grant funds from the Department of Health and Welfare. Those funds were reduced by \$324,700 for fiscal year 2007. Funding is requested to restore these lost funds for residential contract provider payments. [Ongoing]					
Agency Request	0.00	324,700	0	(324,700)	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0



# Department of Juvenile Corrections

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Juvenile Detention &amp; Probation Training</b>		<b>Community Services</b>			
The Department of Juvenile Corrections is responsible for the training and certification of county juvenile probation and detention officers. Since 2000, and 2001 respectively, the department has graduated and certified 347 juvenile detention officers and 250 juvenile probation officers through fourteen detention academies and seven probation academies. To that end, Juvenile Corrections has employed one full-time training specialist and a half-time office specialist for this purpose. Historically, this program has been funded through two different funding sources. One source was interest earned on the federal Juvenile Accountability Block Grant, and the other from county juvenile court assessment fees. Since juvenile court assessment fees averages \$90,000 per year and interest earned on federal funds has declined down to \$17,600 annually, a fund shift is requested to cover this \$180,000 per year program. [Ongoing]					
Agency Request	0.00	87,500	(85,600)	(1,900)	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>9. HR Specialist</b>		<b>Administration</b>			
For the past seven years, human resources has been centralized in the headquarters office, with the human resource officer and one other human resource specialist splitting traveling to the remote locations of St. Anthony and Lewiston. While this has been somewhat effective, the travel time and lost productivity has resulted in a substantial decrease in the efficiency and effectiveness of the human resource function for the entire department. Funding is therefore requested to hire one senior human resource specialist that would be located at the St. Anthony facility, where about one-half of the department's total employee population is located. [\$62,700 Ongoing and \$1,300 One-Time]					
Agency Request	1.00	64,000	0	0	64,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Outdoor Therapeutic Programming</b>		<b>Institutions</b>			
The department utilizes the balanced approach to programming and service delivery. Its strength is in its three-fold emphasis on developing new skills and competencies, holding youth accountable for risk-based decisions and actions, and keeping the community safe through incarceration, supervision, and rehabilitation. Similarly, outdoor therapeutic programming is an established and innovative concept that captures the benefits offered by the balanced approach. It focuses on three offerings, namely: education, community service, and activity alternatives. Funding is requested for equipment and ongoing supplies for an outdoor therapeutic program at all three juvenile correctional facilities. [\$41,500 Ongoing and \$208,400 One-Time]					
Agency Request	0.00	249,900	0	0	249,900
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Total</b>					
Agency Request	368.75	37,717,000	6,731,300	3,855,100	48,303,400
Governor's Recommendation	354.75	35,620,200	6,547,400	4,172,000	46,339,600
Agency Request					
Change from Original App	14.00	3,368,100	51,500	(1,145,000)	2,274,600
% Change from Original App	3.9%	9.8%	0.8%	(22.9%)	4.9%
Governor's Recommendation					
Change from Original App	0.00	1,271,300	(132,400)	(828,100)	310,800
% Change from Original App	0.0%	3.7%	(2.0%)	(16.6%)	0.7%